## BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

MISSISSIPPI BOARD OF ANIMAL HEALTH P.O. BOX 3889, JACKSON, MS 39207

DR. JAMES WATSON

Type	Estimate Expenses FY Ending June 30, 2015  1,422,965  4,000 1,426,965  10,000 22,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514 190,000  1,788 102,773	Requested for FY Ending June 30, 2016  1,436,465  4,000 1,440,465  10,000 22,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514 190,000	Request Increase (+) or FY 2016 vs. (Col. 3 vs. AMOUNT	Decrease (-) FY 2015
1. Salaries, Wages & Fringe Benefits (Base)   1,288,731     a. Additional Compensation     b. Proposed Vacancy Rate (Dollar Amount)     c. Per Diem   1,560     Total Salaries, Wages & Fringe Benefits   1,290,291     2. Travel   a. Travel & Subsistence (In-State)   8,579     b. Travel & Subsistence (Out-of-State)   14,331     c. Travel & Subsistence (Out-of-Country)     Total Travel & Subsistence (Out-of-Country)     B. CONTRACTUAL SERVICES (Schedule B):   a. Tuition, Rewards & Awards   3,623     b. Communications, Transportation & Utilities   4,661     c. Public Information   d. Rents   27,000     e. Repairs & Service   9,139     f. Fees, Professional & Other Services   129,666     g. Other Contractual Services   6,235     h. Data Processing   38,002     i. Other   514     Total Contractual Services   218,840     C. COMMODITIES (Schedule C):   a. Maintenance & Construction Materials & Supplies     b. Printing & Office Supplies & Materials   1,788     c. Equipment, Repair Parts, Supplies & Materials   1,788     c. Other Supplies & Materials   1,788     d. Professional & Scientific Supplies & Materials   1,788     d. Professional & Scientific Supplies & Materials   1,748     d. Other Supplies & Materials   1,748     d. Other Supplies & Materials   1,748     d. Total Commodities   150,439     D. CAPITAL OUTLAY:   1. Total Other Than Equipment (Schedule D-1)     2. Equipment (Schedule D-2):   b. Road Machinery, Farm & Other Working Equipment   0. Office Machinery, Farm & Other Working Equipment   0. Office Machinery, Farm & Other Working Equipment   0. Other Equipment   2,042     Total Equipment (Schedule D-2)   27,844	4,000 1,426,965 10,000 22,000 32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	4,000 1,440,465 10,000 22,000 32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514		
a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem 1,560  Total Salaries, Wages & Fringe Benefits 1,290,291 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country)  Total Travel B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents 27,000 e. Repairs & Service 9,139 f. Fees, Professional & Other Services 129,666 g. Other Contractual Services 1, Data Processing i. Other  Total Contractual Services 218,840 C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials D. CAPITAL OUTLAY: 1. Total Commodities  D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. Is Equipment (Data Processing & Telecommunications) e. Equipment (Schedule D-2)  c. Other Equipment (Schedule D-2)  d. Other Equipment (Schedule D-2)  Total Equipment (Schedule D-2)	4,000 1,426,965 10,000 22,000 32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	4,000 1,440,465 10,000 22,000 32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514	13,500	0.94%
b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem 1,560  Total Salaries, Wages & Fringe Benefits 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country)  Total Travel B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents 27,000 e. Repairs & Service 9,139 f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other C. COMMODITES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Materials d. Professional & Scientific Supplies & Materials Total Commodities  D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Total Equipment c. Other Equipment C. Other Equipment C. Other Equipment C. Other Equipment (Schedule D-2) Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)	1,426,965  10,000 22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514 190,000	1,440,465  10,000 22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514	13,500	0.94%
C. Per Diem	1,426,965  10,000 22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514 190,000	1,440,465  10,000 22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514	13,500	0.94%
Total Salaries, Wages & Fringe Benefits   1,290,291	1,426,965  10,000 22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514 190,000	1,440,465  10,000 22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514	13,500	0.94%
2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country)  Total Travel  B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents 27,000 e. Repairs & Service 9,139 f. Fees, Professional & Other Services g. Other Contractual Services 129,666 g. Other Contractual Services h. Data Processing i. Other  Total Contractual Services 218,840  C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Materials c. Equipment, Repair Parts, Supplies & Materials c. Other Supplies & Materials C. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment - Lease Purchase e. Equipment (Schedule D-2) Total Equipment (Schedule D-2)  2. Total Equipment (Schedule D-2) 5. August Parts and Supplies & Telecommunications) 3,098 6. Equipment - Lease Purchase 9,20,42 Total Equipment (Schedule D-2) 2,7,844	10,000 22,000 32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	10,000 22,000 32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514	13,500	U.74/o
a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country)  Total Travel  B. CONTRACTUAL SERVICES (Schedule B): a. Tuttion, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents 27,000 e. Repairs & Service 9,139 f. Fees, Professional & Other Services g. Other Contractual Services 129,666 g. Other Contractual Services 1. Other  Total Contractual Services 218,840  C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Materials c. Other Supplies & Materials d. Supplies & Materials c. Other Supplies & Materials d. S	22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514 190,000	22,000  32,000  3,495 4,661  27,000 9,139 102,413 6,351 36,427 514		
C. Travel & Subsistence (Out-of-Country)   Total Travel   22,910   B. CONTRACTUAL SERVICES (Schedule B):   a. Tuition, Rewards & Awards   3,623   b. Communications, Transportation & Utilities   4,661   c. Public Information   27,000   d. Rents   27,000   e. Repairs & Service   9,139   f. Fees, Professional & Other Services   129,666   g. Other Contractual Services   129,666   g. Other Contractual Services   6,235   h. Data Processing   38,002   i. Other   514   Total Contractual Services   218,840   C. COMMODITIES (Schedule C):   a. Maintenance & Construction Materials & Supplies   1,788   b. Printing & Office Supplies & Materials   1,788   c. Equipment, Repair Parts, Supplies & Accessories   73,095   d. Professional & Scientific Supplies & Materials   11,740   e. Other Supplies & Materials   63,816   Total Commodities   150,439   D. CAPITAL OUTLAY:   1. Total Other Than Equipment (Schedule D-1)   2. Equipment (Schedule D-2):   b. Road Machinery, Farm & Other Working Equipment   c. Office Machines, Furniture, Fixtures & Equipment   d. IS Equipment (Data Processing & Telecommunications)   3,098   e. Equipment - Lease Purchase   22,704   f. Other Equipment (Schedule D-2)   27,844	32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	32,000 3,495 4,661 27,000 9,139 102,413 6,351 36,427 514		
Total Travel   22,910	3,495 4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	3,495 4,661 27,000 9,139 102,413 6,351 36,427 514		
B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents c. Repairs & Service 9,139 f. Fees, Professional & Other Services 129,666 g. Other Contractual Services 6,235 h. Data Processing 38,002 i. Other Total Contractual Services 218,840 C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Materials c. Equipment, Repair Parts, Supplies & Materials d. Professional & Scientific Supplies & Materials 11,740 e. Other Supplies & Materials Total Commodities  D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment - Lease Purchase f. Other Equipment f. Other Equipment 2,042 Total Equipment (Schedule D-2) 27,844	3,495 4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	3,495 4,661 27,000 9,139 102,413 6,351 36,427 514		
a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents c. Repairs & Service 9,139 f. Fees, Professional & Other Services 129,666 g. Other Contractual Services 138,002 i. Other Total Contractual Services 218,840 C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories 73,095 d. Professional & Scientific Supplies & Materials 11,740 e. Other Supplies & Materials 11,740 e. Other Supplies & Materials 150,439 D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment (Data Processing & Telecommunications) e. Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)	4,661 27,000 9,139 102,413 6,351 36,427 514 190,000	4,661 27,000 9,139 102,413 6,351 36,427 514		
c. Public Information       27,000         d. Rents       27,000         e. Repairs & Service       9,139         f. Fees, Professional & Other Services       129,666         g. Other Contractual Services       6,235         h. Data Processing       38,002         i. Other       514         Total Contractual Services         C. COMMODITIES (Schedule C):         a. Maintenance & Construction Materials & Supplies         b. Printing & Office Supplies & Materials       1,788         c. Equipment, Repair Parts, Supplies & Accessories       73,095         d. Professional & Scientific Supplies & Materials       11,740         e. Other Supplies & Materials       63,816         Total Commodities         D. CAPITAL OUTLAY:         1. Total Other Than Equipment (Schedule D-1)         2. Equipment (Schedule D-2):       b. Road Machinery, Farm & Other Working Equipment         c. Office Machines, Furniture, Fixtures & Equipment       3,098         e. Equipment (Data Processing & Telecommunications)       3,098         e. Equipment       22,704         f. Other Equipment       2,042         Total Equipment (Schedule D-2)	27,000 9,139 102,413 6,351 36,427 514 190,000	27,000 9,139 102,413 6,351 36,427 514		
d. Rents       27,000         e. Repairs & Service       9,139         f. Fees, Professional & Other Services       129,666         g. Other Contractual Services       6,235         h. Data Processing       38,002         i. Other       514         Total Contractual Services         C. COMMODITIES (Schedule C):         a. Maintenance & Construction Materials & Supplies         b. Printing & Office Supplies & Materials       1,788         c. Equipment, Repair Parts, Supplies & Accessories       73,095         d. Professional & Scientific Supplies & Materials       11,740         e. Other Supplies & Materials       63,816         Total Commodities         D. CAPITAL OUTLAY:         1. Total Other Than Equipment (Schedule D-1)         2. Equipment (Schedule D-2):       b. Road Machinery, Farm & Other Working Equipment         c. Office Machines, Furniture, Fixtures & Equipment       3,098         e. Equipment (Data Processing & Telecommunications)       3,098         e. Equipment       22,704         f. Other Equipment       2,042         Total Equipment (Schedule D-2)	9,139 102,413 6,351 36,427 514 190,000	9,139 102,413 6,351 36,427 514		
e. Repairs & Service 9,139  f. Fees, Professional & Other Services 129,666 g. Other Contractual Services 6,235 h. Data Processing 38,002 i. Other 514  Total Contractual Services 218,840  C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories 73,095 d. Professional & Scientific Supplies & Materials 11,740 e. Other Supplies & Materials 63,816  Total Commodities 150,439  D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) 3,098 e. Equipment - Lease Purchase 22,704 f. Other Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  Total Equipment (Schedule D-2)  27,844	9,139 102,413 6,351 36,427 514 190,000	9,139 102,413 6,351 36,427 514		
f. Fees, Professional & Other Services       129,666         g. Other Contractual Services       6,235         h. Data Processing       38,002         i. Other       514         Total Contractual Services         C. COMMODITIES (Schedule C):         a. Maintenance & Construction Materials & Supplies         b. Printing & Office Supplies & Materials       1,788         c. Equipment, Repair Parts, Supplies & Accessories       73,095         d. Professional & Scientific Supplies & Materials       11,740         e. Other Supplies & Materials       63,816         Total Commodities         D. CAPITAL OUTLAY:         1. Total Other Than Equipment (Schedule D-1)         2. Equipment (Schedule D-2):       5         b. Road Machinery, Farm & Other Working Equipment       3,098         c. Office Machines, Furniture, Fixtures & Equipment       3,098         d. IS Equipment (Data Processing & Telecommunications)       3,098         e. Equipment - Lease Purchase       22,704         f. Other Equipment       2,042         Total Equipment (Schedule D-2)	102,413 6,351 36,427 514 190,000	102,413 6,351 36,427 514		
g. Other Contractual Services   6,235     h. Data Processing   38,002     i. Other   514     Total Contractual Services   218,840     C. COMMODITIES (Schedule C):   a. Maintenance & Construction Materials & Supplies     b. Printing & Office Supplies & Materials   1,788     c. Equipment, Repair Parts, Supplies & Accessories   73,095     d. Professional & Scientific Supplies & Materials   11,740     e. Other Supplies & Materials   63,816     Total Commodities   150,439     D. CAPITAL OUTLAY:   1. Total Other Than Equipment (Schedule D-1)     2. Equipment (Schedule D-2):   b. Road Machinery, Farm & Other Working Equipment     c. Office Machines, Furniture, Fixtures & Equipment     d. IS Equipment (Data Processing & Telecommunications)   3,098     e. Equipment - Lease Purchase   22,704     f. Other Equipment (Schedule D-2)   27,844     Total Equipment (Schedule D-2)   27,844	6,351 36,427 514 <b>190,000</b>	6,351 36,427 514		
h. Data Processing   38,002     i. Other	36,427 514 <b>190,000</b>	36,427 514		
i. Other	514 <b>190,000</b> 1,788	514		
Total Contractual Services         218,840           C. COMMODITIES (Schedule C):         a. Maintenance & Construction Materials & Supplies           b. Printing & Office Supplies & Materials         1,788           c. Equipment, Repair Parts, Supplies & Accessories         73,095           d. Professional & Scientific Supplies & Materials         11,740           e. Other Supplies & Materials         63,816           Total Commodities         150,439           D. CAPITAL OUTLAY:         1. Total Other Than Equipment (Schedule D-1)           2. Equipment (Schedule D-2):         b. Road Machinery, Farm & Other Working Equipment           c. Office Machines, Furniture, Fixtures & Equipment         3,098           d. IS Equipment (Data Processing & Telecommunications)         3,098           e. Equipment - Lease Purchase         22,704           f. Other Equipment         2,042           Total Equipment (Schedule D-2)         27,844	<b>190,000</b> 1,788			
C. COMMODITIES (Schedule C):         a. Maintenance & Construction Materials & Supplies           b. Printing & Office Supplies & Materials         1,788           c. Equipment, Repair Parts, Supplies & Accessories         73,095           d. Professional & Scientific Supplies & Materials         11,740           e. Other Supplies & Materials         63,816           Total Commodities         150,439           D. CAPITAL OUTLAY:         1. Total Other Than Equipment (Schedule D-1)           2. Equipment (Schedule D-2):         b. Road Machinery, Farm & Other Working Equipment           c. Office Machines, Furniture, Fixtures & Equipment         3,098           e. Equipment (Data Processing & Telecommunications)         3,098           e. Equipment         22,704           f. Other Equipment         2,042           Total Equipment (Schedule D-2)         27,844	1,788	170,000		
a. Maintenance & Construction Materials & Supplies         b. Printing & Office Supplies & Materials       1,788         c. Equipment, Repair Parts, Supplies & Accessories       73,095         d. Professional & Scientific Supplies & Materials       11,740         e. Other Supplies & Materials       63,816         Total Commodities         D. CAPITAL OUTLAY:         1. Total Other Than Equipment (Schedule D-1)         2. Equipment (Schedule D-2):       5. Road Machinery, Farm & Other Working Equipment         c. Office Machines, Furniture, Fixtures & Equipment       3,098         e. Equipment (Data Processing & Telecommunications)       3,098         e. Equipment       22,704         f. Other Equipment       2,042         Total Equipment (Schedule D-2)				
c. Equipment, Repair Parts, Supplies & Accessories         73,095           d. Professional & Scientific Supplies & Materials         11,740           e. Other Supplies & Materials         63,816           Total Commodities           D. CAPITAL OUTLAY:           1. Total Other Than Equipment (Schedule D-1)           2. Equipment (Schedule D-2):           b. Road Machinery, Farm & Other Working Equipment           c. Office Machines, Furniture, Fixtures & Equipment           d. IS Equipment (Data Processing & Telecommunications)         3,098           e. Equipment - Lease Purchase         22,704           f. Other Equipment         2,042           Total Equipment (Schedule D-2)				
d. Professional & Scientific Supplies & Materials       11,740         e. Other Supplies & Materials       63,816         Total Commodities         D. CAPITAL OUTLAY: <ol> <li>1. Total Other Than Equipment (Schedule D-1)</li> <li>2. Equipment (Schedule D-2):</li></ol>	102.773	1,788		
e. Other Supplies & Materials 63,816  Total Commodities 150,439  D. CAPITAL OUTLAY:  1. Total Other Than Equipment (Schedule D-1)  2. Equipment (Schedule D-2):  b. Road Machinery, Farm & Other Working Equipment  c. Office Machines, Furniture, Fixtures & Equipment  d. IS Equipment (Data Processing & Telecommunications) 3,098  e. Equipment - Lease Purchase 22,704  f. Other Equipment (Schedule D-2) 27,844		102,773		
Total Commodities	11,740	11,740		
D. CAPITAL OUTLAY:   1. Total Other Than Equipment (Schedule D-1)   2. Equipment (Schedule D-2):   b. Road Machinery, Farm & Other Working Equipment   c. Office Machines, Furniture, Fixtures & Equipment   d. IS Equipment (Data Processing & Telecommunications)   3,098   e. Equipment - Lease Purchase   22,704   f. Other Equipment   2,042   Total Equipment (Schedule D-2)   27,844	71,757	71,757		
1. Total Other Than Equipment (Schedule D-1)           2. Equipment (Schedule D-2):           b. Road Machinery, Farm & Other Working Equipment           c. Office Machines, Furniture, Fixtures & Equipment           d. IS Equipment (Data Processing & Telecommunications)         3,098           e. Equipment - Lease Purchase         22,704           f. Other Equipment         2,042           Total Equipment (Schedule D-2)         27,844	188,058	188,058		
c. Office Machines, Furniture, Fixtures & Equipment           d. IS Equipment (Data Processing & Telecommunications)         3,098           e. Equipment - Lease Purchase         22,704           f. Other Equipment         2,042           Total Equipment (Schedule D-2)         27,844				
e. Equipment - Lease Purchase       22,704         f. Other Equipment       2,042         Total Equipment (Schedule D-2)       27,844				
f. Other Equipment         2,042           Total Equipment (Schedule D-2)         27,844	8,721	8,720	( 1)	( 0.01%)
Total Equipment (Schedule D-2) 27,844	27,279	27,280	1	0.00%
	24,000	2 < 0.00		
	36,000	36,000		
3. Vehicles (Schedule D-3)				
4. Wireless Comm. Devices (Schedule D-4)				
E. SUBSIDIES, LOANS & GRANTS (Schedule E): 121,261	124,474	125,399	925	0.74%
TOTAL EXPENDITURES 1,831,585	1,997,497	2,011,922	14,425	0.72%
II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 948,737	687,447	709,184	21,737	3.16%
General Fund Appropriation (Enter General Fund Lapse Below) 1,158,041	1,314,603	1,375,173	60,570	4.60%
State Support Special Funds				
Federal Funds Other Special Funds (Specify) 339,623	630,131	170,000	( 460,131)	( 73.02%)
I CARE FOR ANIMALS 64,325	67,000	68,000	1,000	1.49% 1.33%
SPECIAL FUNDS 8,306 DONATION FOR EMERGENCY MNGT	7,500	7,600	100	1.33%
Less: Estimated Cash Available Next Fiscal Period (687,447)	( 709,184)	( 318,035)	( 391,149)	( 55.15%)
TOTAL FUNDS (equals Total Expenditures above) 1,831,585	1,997,497	2,011,922	14,425	0.72%
GENERAL FUND LAPSE 54,192	7	-,·	,	
HI. PERSONNEL DATA Positions Authorized in Appropriation Bill Permanent: Full Time: 21 Part Time:	21	22	1	4.76%
Time-Limited: Full Time: 6	6	5	( 1)	( 16.66%)
Part Time:	0.07	0.05		
Average Annual Vacancy Rate (Percentage) Permanent: Full Time: 0.05  Part Time:	0.05	0.05		
Time-Limited: Full Time:  Part Time:				
Approved by:		CHRIS SMITH		

approved by.					
C	Official of Board or Commission		Name		
Budget Officer:C	CHRIS SMITH /	Title:	DIRECTOR OF ACCOUNT. AND FINANCE		
Phone Number: 3	359-1161	Date:	September 9, 2014		